

2012 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$102,000 GSF to SOCR to restore positions providing support to Commissions overseen by SOCR

Councilmembers: Harrell; Licata; O'Brien

Staff Analyst: Rebecca Herzfeld

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
General Subfund Expenditures	\$102,000
Net Balance Effect	(\$102,000)
Total Budget Balance Effect	(\$102,000)

Budget Action description:

This green sheet would add \$102,000 GSF to the Seattle Office for Civil Rights (SOCR) to restore staff positions now assigned to support the following five commissions: Human Rights, Women's, Lesbian, Gay, Bisexual, and Transgender, People with Disabilities, and Immigrant and Refugee Commissions. The funding would:

- Restore a half-time Planning and Development Specialist 1 position proposed to be abrogated in the Mayor's budget;
- Return a Planning and Development Specialist 1 position proposed to be reduced to half-time back to full-time; and
- Restore the hours of an Administrative Specialist 1 position from 0.8 FTE back to full-time.

SOCR has reported that if the proposed abrogation and reductions in staff hours are approved, the logistical and policy support available to the commissions would diminish. For example, staff would no longer be able to attend all commission subcommittee meetings and would have less time to research potential policy recommendations. Commission vacancies might only be filled once a year as part of a coordinated recruitment effort, and outreach to the communities represented by each Commission would be curtailed. Providing adequate support leverages greater value from the time

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volunteered by Commission members and make the commissions more effective.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding and position for half-time commission staff	Plng&Dev Spec I - PT	1	0.5	OCR	Civil Rights	X1R00	00100	2012		\$52,000
2	Add funding and position to restore half-time commission staff to full time	Plng&Dev Spec I - FT	1	1	OCR	Civil Rights	X1R00	00100	2012		\$40,000
3	Cut half-time position to restore commission staff to full time	Plng&Dev Spec I - PT	-1	-0.5	OCR	Civil Rights	X1R00	00100	2012		\$0
4	Add funding and position to restore 0.8 FTE support staff to full-time	Admin Spec I - FT	1	1	OCR	Civil Rights	X1R00	00100	2012		\$10,000
5	Cut part-time position to restore support staff to full-time	Admin Spec I - PT	-1	-0.8	OCR	Civil Rights	X1R00	00100	2012		\$0